

## **City Commission**

Jim Naugle  
Mayor-Commissioner

Christine Teel  
Commissioner-District I

Dean J. Trantalis  
Vice-Mayor-Commissioner-District III

Cindi Hutchinson  
Commissioner-District IV

City Manager  
George Gretsas

## **Capital Improvement Program Committee**

Phillip Thornburg, Parks & Recreation, Chairman

Ray Mannion, Finance

Kirk Buffington, Procurement

Rick Perez, Police

Earl Prizlee, Parking

Julius Delisio, Business Enterprises

Pat Rupprecht, Office of Management & Budget

Peter Partington, Public Services

Albert Carbon, Public Services

## Capital Improvement Plan

An integral part of the City of Fort Lauderdale's budget is the funding for its Capital Improvement Plan (CIP). The five-year plan is based on City Commission CIP policies and CIP Committee deliberations, and in recognition of the need to have a comprehensive and financially balanced plan. Under the guidance of the City Manager, the CIP has been assembled by the Capital Improvement Committee, which is comprised of top management personnel. The Committee is responsible for developing the plan for meeting and managing the recognized needs and for controlling the CIP approved by the Commission. The five-year capital improvement plan was presented to the City Commission at their September 13, 2004 conference meeting. It was formally adopted at the October 5, 2004 meeting. Funding for the CIP was adopted at the September 21, 2004 meeting as part of the overall budget. A capital improvement project must meet the following criteria in order to be candidate for the CIP:

1. Represent a physical improvement;
2. Have an anticipated life of not less than 10 years;
3. Cost \$5,000 or more.

The Plan has many components including a general plan funded by general government resources, enterprise plans to provide for capital improvements for the City's enterprise operations. The City has restored the accelerated capital improvement plan, which will fund long-term borrowing so that necessary repairs and renovations can begin on our facilities.

## Amendment/Transfer Procedure

The annual capital improvement budget of the City is approved by the Commission at the fund level. Budget amendments between projects within the same fund can be approved by the City Manager. Any transfers between funds or appropriations from undesignated fund balances must be approved by the City Commission.

## City of Fort Lauderdale Capital Improvement Plan History

FUND	Budget 94/95	Budget 95/96	Budget 96/97	Budget 97/98	Budget 98/99	Budget 99/00	Budget 00/01	Budget 01/02	Budget 02/03	Budget 03/04	Budget 04/05
General Capital Improvement Fund:											
General Fund Transfer	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 3,500,000	\$ 3,300,000	\$ 3,700,000	\$ 4,359,933	\$ 3,500,000	\$ 2,539,621	\$ 806,320	\$ 4,306,000
Water & Sewer Transfer	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,392,010	\$ 1,392,010	\$ 1,392,010
Airport Fund Transfer	\$ -	\$ -	\$ 24,480	\$ 24,480	\$ 24,480	\$ 24,480	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Fund Transfer	\$ 131,250	\$ -	\$ 21,900	\$ 21,900	\$ 21,900	\$ 21,900	\$ -	\$ -	\$ -	\$ -	\$ -
Public Services Fund Transfer	\$ -	\$ -	\$ 199,440	\$ 199,440	\$ 199,440	\$ 199,440	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Rental Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin. Services Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -
County Gas Tax	\$ 640,000	\$ 875,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 950,000	\$ 950,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Airport Loan Repayment	\$ 300,000	\$ 200,000	\$ 200,000	\$ 35,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carry Forward	\$ 1,000,000	\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	\$ 400,000	\$ 100,000	\$ 1,371,049	\$ -	\$ 50,000
Interest Earnings	\$ 475,000	\$ 437,000	\$ 475,000	\$ 475,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 300,000	\$ 200,000	\$ 75,000	\$ 75,000
Undesignated Excise Tax Fund	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dock Revenues	\$ -	\$ -	\$ -	\$ 107,528	\$ 107,528	\$ 107,528	\$ 107,528	\$ -	\$ -	\$ -	\$ -
Prior Year Carryover	\$ 846,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 4,775,000	\$ 4,585,000	\$ 7,137,000	\$ 2,300,000	\$ -	\$ -	\$ 1,204,683	\$ 5,103,447	\$ -	\$ -	\$ -
Contributions	\$ 4,243,750	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ -
State Grants	\$ 840,000	\$ 397,500	\$ 493,000	\$ 14,150,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
CRA/Donations Beach Wall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Proceeds Konover Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,382,700	\$ -
Sale of Fire Training Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 14,751,894</b>	<b>\$ 9,283,500</b>	<b>\$ 13,550,820</b>	<b>\$ 23,664,248</b>	<b>\$ 8,203,348</b>	<b>\$ 8,103,348</b>	<b>\$ 9,849,644</b>	<b>\$ 11,765,947</b>	<b>\$ 7,152,680</b>	<b>\$ 9,556,030</b>	<b>\$ 11,223,010</b>
Parking Enterprise Fund	\$ 431,250	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,650,000	\$ 142,000	\$ 807,000
Airport Enterprise Fund	\$ 4,838,000	\$ 2,100,000	\$ 620,500	\$ 200,500	\$ 350,000	\$ 455,000	\$ 605,000	\$ 746,500	\$ 953,500	\$ 1,113,000	\$ 984,500
Water and Sewer Fund	\$ 15,377,693	\$ 13,588,000	\$ 13,810,000	\$ 14,945,000	\$ 15,986,200	\$ 23,986,200	\$ 21,045,000	\$ 2,765,000	\$ 57,315,783	\$ 158,896,228	\$ 84,817,641
Stormwater Management	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ 190,000	\$ 50,000	\$ 3,254,249	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Comm. Development Block Grant	\$ 1,150,000	\$ 1,000,000	\$ 1,000,000	\$ 1,120,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Tax Increment/CRA	\$ -	\$ -	\$ -	\$ 289,735	\$ 462,380	\$ 462,380	\$ 462,380	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 37,888,837</b>	<b>\$ 27,611,500</b>	<b>\$ 30,621,320</b>	<b>\$ 42,049,483</b>	<b>\$ 27,691,928</b>	<b>\$ 38,901,177</b>	<b>\$ 34,652,024</b>	<b>\$ 16,967,447</b>	<b>\$ 70,461,963</b>	<b>\$ 171,047,258</b>	<b>\$ 99,222,151</b>

**City of Fort Lauderdale**  
**Capital Improvement Program**  
**Fiscal Year 2004/2005 Budget**

<b>General Capital Improvement Program</b>	<b>Total GCP 2004/05</b>	<b>General Capital Projects Fund 331</b>	<b>Local Option Gas Tax Fund 332</b>	<b>Misc. Grants Fund 129</b>
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Funding Sources -

Transfers In:

General Fund	\$ 4,306,000	\$ 4,306,000		
Water & Sewer Enterprise	\$ 1,392,010	\$ 1,392,010		
Carry Forward	\$ 50,000	\$ 50,000		

Other Sources:

Interest Earnings	\$ 75,000	\$ 75,000		
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Grant Funding / Shared Revenues:

County Shared Gas Tax	\$ 900,000		\$ 900,000	
County/State/Federal Funds	\$ 1,500,000			\$ 1,500,000
FDOT Funds AIA 4+2	\$ 3,000,000			\$ 3,000,000

**Total Funding Sources**

<b>\$ 11,223,010</b>	<b>\$ 5,823,010</b>	<b>\$ 900,000</b>	<b>\$ 4,500,000</b>
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Funding Uses -

Recapitalization Improvement Projects:

Railroad Crossing Recapitalization	\$ 80,000	\$ 80,000		
Parks & Recreation Infrastructure Recap.	\$ 400,000	\$ 400,000		
Fire-Rescue Infrastructure Recapitalization	\$ 450,000	\$ 450,000		
Marine Facilities Recapitalization	\$ 40,000	\$ 40,000		
Police Recapitalization	\$ 45,000	\$ 45,000		

Traditional Recapitalization Improvement Projects:

Waterways Dredging	\$ 100,000	\$ 100,000		
Neighborhood Capital Improvements (NCIP)	\$ 350,000	\$ 350,000		
Business Capital Improvements (BCIP)	\$ 100,000	\$ 100,000		
Capital Maintenance	\$ 250,000	\$ 250,000		

Transportation Projects:

Miscellaneous Roadway Safety Improvements	\$ 17,000	\$ 17,000		
Traffic Studies & Planning - Downtown	\$ 15,000	\$ 15,000		
Miscellaneous Transportation Projects	\$ 15,000	\$ 15,000		
Curb and Gutter Recapitalization	\$ 40,000	\$ 40,000		
Sidewalk Recapitalization	\$ 170,000	\$ 170,000		
Streetlight Recapitalization	\$ 47,000	\$ 47,000		
Street Resurfacing	\$ 1,000,000	\$ 100,000	\$ 900,000	
Road Closure Projects	\$ 15,000	\$ 15,000		
Speed Humps	\$ 15,000	\$ 15,000		
AIA Expansion/Realignment	\$ 3,000,000			\$ 3,000,000
NW 7th-9th Connector	\$ 1,500,000			\$ 1,500,000

Miscellaneous Projects

Accelerated Projects	\$ 2,702,093	\$ 2,702,093		
Special Assessment Projects	\$ 20,000	\$ 20,000		
Debt Service Broward Boulevard	\$ 96,917	\$ 96,917		
ADA Improvements	\$ 750,000	\$ 750,000		
Park Mall Improvements	\$ 5,000	\$ 5,000		

**Total Funding Uses**

<b>\$ 11,223,010</b>	<b>\$ 5,823,010</b>	<b>\$ 900,000</b>	<b>\$ 4,500,000</b>
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**City of Fort Lauderdale  
Capital Improvement Program  
Fiscal Year 2004/2005 Budget**

<b>Airport Capital Improvement Program</b>	<b>Total Airport Projects</b>	<b>Airport Fund 468</b>	<b>FAA/FDOT Funding</b>
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*Funding Sources -*

FAA/FDOT Funding	\$ 2,305,500		\$ 2,305,500
Airport Enterprise Fund	\$ 984,500	\$ 984,500	

<b>Total Funding Sources</b>	<b>\$ 3,290,000</b>	<b>\$ 984,500</b>	<b>\$ 2,305,500</b>
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*Funding Uses -*

Annual Aviation Infrastructure Recapitalization	\$ 100,000	\$ 100,000	
Annual Aviation Infrastructure Improvements	\$ 100,000	\$ 100,000	
Airpark Aviation Infrastructure Improvements	\$ 50,000	\$ 50,000	
Airfield Improvements Fund Reserve	\$ 50,000	\$ 50,000	
Landbanking Program	\$ 100,000	\$ 100,000	
Security Annex	\$ 600,000	\$ 120,000	\$ 480,000
Taxiway Alpha Relocation	\$ 350,000	\$ 8,750	\$ 341,250
Install Blast Fence/Noise Berm	\$ 150,000	\$ 30,000	\$ 120,000
Construct Land Side Signage	\$ 760,000	\$ 152,000	\$ 608,000
Helistop Noise Impact Study	\$ 250,000	\$ 6,250	\$ 243,750
Helistop Infrastructure Recap	\$ 50,000	\$ 50,000	
Taxiway D&C Pavement Rehabilitation	\$ 300,000	\$ 7,500	\$ 292,500
Part 161 Study	\$ 200,000	\$ 200,000	
3 DAAP Update Services	\$ 50,000	\$ 10,000	\$ 40,000
Replacement of ARFF Vehicle	\$ 180,000		\$ 180,000

<b>Total Funding Uses</b>	<b>\$ 3,290,000</b>	<b>\$ 984,500</b>	<b>\$ 2,305,500</b>
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<b>Parking Capital Improvement Program</b>	<b>Total Parking Projects</b>	<b>Parking Fund 461</b>	<b>Performing Arts Center/ DDA</b>
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*Funding Sources -*

Parking Fund	\$ 807,000	\$ 807,000	
Performing Arts Center	\$ 294,000		\$ 294,000
Downtown Development Authority	\$ 294,000		\$ 294,000
Parking Fund Loan	\$ 1,280,000	\$ 1,280,000	

<b>Total Funding Sources</b>	<b>\$ 2,675,000</b>	<b>\$ 2,087,000</b>	<b>\$ 588,000</b>
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*Funding Uses -*

Arts & Science Garage Rehabilitation	\$ 700,000	\$ 112,000	\$ 588,000
City Park Garage Rehabilitation	\$ 1,200,000	\$ 1,200,000	
Beach Transit System	\$ 200,000	\$ 200,000	
Recapitalization of Parking Facilities	\$ 300,000	\$ 300,000	
ADA Compliance-Rehabilitation Projects	\$ 275,000	\$ 275,000	

<b>Total Funding Uses</b>	<b>\$ 2,675,000</b>	<b>\$ 2,087,000</b>	<b>\$ 588,000</b>
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**City of Fort Lauderdale  
Capital Improvement Program  
Fiscal Year 2004/2005 Budget**

<b>Public Services Capital Improvement Program</b>	<b>Total Water &amp; Sewer Projects</b>	<b>Water &amp; Sewer Fund 454</b>	<b>Water &amp; Sewer Fund 482</b>	<b>State Const. Loan Fund 487</b>	<b>Central Regional Fund 451</b>	<b>Water &amp; Sewer Bond Fund 485</b>
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*Funding Sources -*

Water & Sewer Fund 454	\$ 12,000,000	\$ 12,000,000				
Water & Sewer Fund 482	\$ 53,650,641		\$ 53,650,641			
State Revolving Fund Const. Loan Fund 487	\$ 14,955,000			\$ 14,955,000		
Regional Reserve & Rep. Fund 451	\$ 652,000				\$ 652,000	
Regional Bond Fund 485	\$ 3,560,000					\$ 3,560,000

<b>Total Funding Sources</b>	<b>\$ 84,817,641</b>	<b>\$ 12,000,000</b>	<b>\$ 53,650,641</b>	<b>\$ 14,955,000</b>	<b>\$ 652,000</b>	<b>\$ 3,560,000</b>
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*Funding Uses -*

Water Supply and Treatment	\$ 12,534,200	\$ 3,900,000	\$ 8,634,200			
Water Storage and Distribution	\$ 23,702,831		\$ 23,702,831			
Wastewater Collection	\$ 36,438,610		\$ 21,313,610	\$ 14,955,000		\$ 170,000
Wastewater Treatment	\$ 4,042,000				\$ 652,000	\$ 3,390,000
Miscellaneous Projects	\$ 8,100,000	\$ 8,100,000	\$ -			

<b>Total Uses</b>	<b>\$ 84,817,641</b>	<b>\$ 12,000,000</b>	<b>\$ 53,650,641</b>	<b>\$ 14,955,000</b>	<b>\$ 652,000</b>	<b>\$ 3,560,000</b>
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<b>Stormwater Capital Improvement Prog.</b>	<b>Stormwater Fund 470</b>	
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*Funding Sources -*

Transfer In - Stormwater Fund	<u>\$ 1,340,000</u>
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<b>Total Funding Sources</b>	<u><b>\$ 1,340,000</b></u>
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*Funding Uses -*

Stormwater System Recapitalization	\$ 634,000
New Stormwater Management Facilities	<u>\$ 706,000</u>

<b>Total Funding Uses</b>	<u><b>\$ 1,340,000</b></u>
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<b>Sanitation Fund</b>	<b>Sanitation Fund 409</b>	
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*Funding Sources -*

Transfer In - Sanitation Fund	<u>\$ 50,000</u>
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<b>Total Funding Sources</b>	<u><b>\$ 50,000</b></u>
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*Funding Uses -*

Sanitation Facilities Recapitalization	\$ 50,000
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<b>Total Funding Uses</b>	<u><b>\$ 50,000</b></u>
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# AIRPORT CAPITAL IMPROVEMENT PLAN

2004/05

2005/06

2006/07

2007/08

2008/09

## FUNDING SOURCES

FAA / FDOT Funding	\$ 2,305,500	\$8,124,375	\$5,690,625	\$3,709,500	\$2,776,500
Airport Enterprise Fund	\$ 984,500	\$1,130,625	\$934,375	\$1,330,500	\$1,018,500

<b>TOTAL FUNDING SOURCES</b>	<b>\$ 3,290,000</b>	<b>\$9,255,000</b>	<b>\$6,625,000</b>	<b>\$5,040,000</b>	<b>\$3,795,000</b>
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## FUNDING USES

Annual Aviation Infrastructure Recapitalization	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Annual Aviation Infrastructure Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Airpark/Aviation Infrastructure Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Airfield Improvements Fund Reserve	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Access Improvements-Phase 3	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Access Improvements-Phase 4	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Access Improvements-Phase 5	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Landbanking Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Helistop Infrastructure Recap.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security Annex	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Taxiway Shoulder Stabilization-Phase II	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Runway 13-31 Pavement Rehabilitation	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Part 161 Study	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Taxiway Alpha Relocation-Design	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Construct East Taxiway Loop	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -
Install Blast Fence/Noise Berm	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Construct Landside Signage	\$ 760,000	\$ -	\$ -	\$ -	\$ -
Relocate Western 3000' Section of T/W Alpha	\$ -	\$ 2,575,000	\$ -	\$ -	\$ -
Relocate Eastern 3000' Section of T/W Alpha	\$ -	\$ -	\$ 2,575,000	\$ -	\$ -
Helistop Noise Impact Study	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Runway 8-26 - Acquire Easements	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Perimeter Road Resurfacing	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Airfield Turf Establishment	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Taxiways D & C Pavement Rehabilitation	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Construct Eastern Perimeter Road	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Taxiway Pavement Rehabilitation	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
Construct Customs Building	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Construct Customs Apron	\$ -	\$ -	\$ -	\$ 840,000	\$ -
3DAAP Update Services	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Airport Master Plan Update	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Airport Part 150 Noise Study Update	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Access & Drainage Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Construct Maintenance Building	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Observation Area-Phase 2	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Replace Existing ARFF Vehicle	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -
<b>TOTAL FUNDING USES</b>	<b>\$ 3,290,000</b>	<b>\$ 9,255,000</b>	<b>\$ 6,625,000</b>	<b>\$ 5,040,000</b>	<b>\$ 3,795,000</b>

# UTILITIES SERVICES CAPITAL IMPROVEMENT PLAN

	2004/05	2005/06	2006/07	2007/08	2008/09
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## FUNDING SOURCES

Water & Sewer Fund 454	\$ 12,000,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 8,500,000
W&S Bond Fund 482	\$ 53,650,641	\$ 45,918,000	\$ 9,650,000	\$ 7,627,000	\$ 97,342,000
State Revolving Fund Construction Loan Fund 487	\$ 14,955,000				
Regional Reserve & Replacement Fund 451	\$ 652,000				
Regional Bond Fund 485	\$ 3,560,000				

<b>TOTAL FUNDING SOURCES</b>	<b>\$ 84,817,641</b>	<b>\$ 55,418,000</b>	<b>\$ 19,150,000</b>	<b>\$ 17,127,000</b>	<b>\$ 105,842,000</b>
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## FUNDING USES

Water & Sewer Master Plan CIP Misc. Projects		\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 8,500,000
Bond Projects		\$ 45,918,000	\$ 9,650,000	\$ 7,627,000	\$ 97,342,000
Construction - Dixie Wellfield Upgrades - Long Term	\$ 2,097,000				
SDC - Dixie Wellfield Rehab and Generators	\$ 408,000				
Construction - Peele Dixie - 2005 R & R	\$ 50,000				
Construction - Fiveash WTP - Other Phase 2 Projects	\$ 7,140,000				
Construction - Fiveash WTP - Phase 2	\$ 2,100,000				
SDC - Fiveash WTP - Other Phase 2 Projects	\$ 571,200				
SDC - Fiveash WTP - Phase 2	\$ 168,000				
Design - Imperial Point Water Main Replacement	\$ 43,000				
Design - Dorsey Riverbend Water Main Replacement	\$ 66,600				
Design - NW 15th Ave and NW 7th St Large Water Main Rep	\$ 57,500				
Design - NW 12th Ave Large Water Main Replacement	\$ 24,000				
Design - NW 7th St and NW 11th Ave Large Water Main Rep	\$ 15,200				
Design - North Andrews Ave Large Water Main Replace	\$ 90,400				
Design - 16th Ave Large Water Main Replacement	\$ 53,500				
Design - NE 4th St Ave Large Water Main Replacement	\$ 52,800				
Design Criteria Package for WM River Crossing Design/Build	\$ 86,000				
Design - Tarpon River Area WM Improvements	\$ 78,700				
Design - SA 9 WM - SE 4th Ave from Poinciana Tank to Port	\$ 109,200				
Design - NE 7th Ave/Flagler Drive Large Water Main	\$ 20,500				
Construction - Sea Ranch Lakes new N-S WM	\$ 820,000				
Construction - Seagrape new WM - south of Pine Ave	\$ 402,600				
SDC - Sea Ranch Lakes new N-S WM - north of Pine Ave	\$ 65,600				
SDC - Seagrape new WM - south of Pine Ave	\$ 32,200				
Construction - Sewer Area 7 Large Water Main Imp	\$ 1,000,000				
SDC - Sewer Area 7 Large Water Main Improvements	\$ 91,481				
Construction - Riverside Park Large Water Main	\$ 809,000				
SDC - Riverside Park Large Water Main	\$ 64,700				
Construction - D - Water Main East of I-95 except JPA	\$ 912,440				
Construction - Coral Ridge CC Water Main Replacement	\$ 1,275,000				
SDC - Coral Ridge CC Water Main Replacement	\$ 60,000				
Construction - Bal Harbor Water Main Replacement	\$ 195,500				
SDC - Bal Harbor Water Main Replacement	\$ 9,250				
Construction - Large WM Replacement in SA 12 and 17	\$ 1,067,700				



# UTILITIES SERVICES CAPITAL IMPROVEMENT PLAN

	2004/05	2005/06	2006/07	2007/08	2008/09					
FUNDING USES CONTINUED										
Const - South Andrews/New River Area Water Main	\$	1,005,550								
SDC - South Andrews/New River Area Water Main Rep	\$	47,500								
Construction - Water Main Repl Sewer (River Oaks)	\$	1,347,000								
Const. - Large Water Main Repl in Sewer (River Oaks)	\$	380,800								
Construction - NE 33rd Ave. Water Main	\$	820,000								
Construction - Dolphin Isles Water Main Replacement	\$	198,000								
SDC - NE 33rd Ave Water Main	\$	65,600								
SDC - Dolphin Isles Water Main Replacement	\$	16,000								
Construction - WM Replacement in SA 8 (Edgewood)	\$	899,900								
Construction - 18 inch WM Replacement in Poinciana	\$	1,095,700								
Const. along SE 4th Ave from SE 16th Ct to Davie Blvd	\$	735,000								
Construction - SW 6th Ave WM Replacement	\$	403,300								
Construction - 10 inch WM Replacement in Poinciana	\$	195,600								
SDC - 18 inch WM Replacement in Poinciana Park	\$	87,700								
SDC - P. Park N WM - along SE 4th Ave from SE 16th Ct	\$	58,800								
SDC - SW 6th Ave WM Replacement	\$	32,300								
SDC - 10 inch WM Replacement in Poinciana Park	\$	15,600								
Construction - 17th Causeway Water Main	\$	696,700								
SDC - 17th Causeway Water Main	\$	55,700								
Construction - Melrose Park Water Main Replacement	\$	518,000								
SDC - Melrose Park Water Main Replacement	\$	23,300								
Const. - Sunrise Key and Intracoastal Water Mains	\$	2,026,000								
Const. - Seven Isles/Las Olas Isles Small Water Mains	\$	2,568,000								
Construction - Package B - All directional drill crossings for Wat	\$	1,787,920								
Const. - Water Main East of I-95 (SW 9th Ave to US1)	\$	1,119,990								
Design - Sewer Area 2 - West of 27th Ave	\$	628,552								
Construction - Sewer Area 12 and 17	\$	1,119,708								
Construction - Sewer Area 7 (Croissant Park)	\$	4,211,423								
Construction - Sewer Area 8 (Edgewood)	\$	9,179,120								
Construction - Sewer Area 1 (Riverside Park)	\$	7,218,918								
Construction - Sewer Area 6 (River Oaks)	\$	5,249,800								
Construction - Sunrise Key Force Main	\$	48,000								
Const - Seven Isles/ELOI Beach Force Main Repl	\$	660,000								
Design/Build - Replace pumps at D-11, D-18, D-19, D-21	\$	209,520								
SDC - Design/Build - Replace pumps at D-11, D-18, D-19, D-21	\$	15,520								
Construction - Replace pump station A-29	\$	460,000								
Construction - Replace pump station B-14	\$	325,000								
Construction - Replace pump station D-36	\$	295,000								
Construction - Replace pump station B-15	\$	180,000								
SDC - Replace pump station A-29	\$	36,800								
SDC - Replace pump station B-14	\$	26,000								
SDC - Replace pump station D-36	\$	23,600								
SDC - Replace pump station B-15	\$	14,400								
Construction - Coral Ridge Repump Station (B)	\$	170,000								
Design/Build - Replace pumps at station B-1	\$	129,600								
SDC - Design/Build - Replace pumps at station B-1	\$	9,600								
Construction - Rehab 9 LOI POT Stations (Seven Isles)	\$	444,749								
Contracted Sewer System Rehabilitation - 2006	\$	5,503,300								
SDC - Contracted Sewer System Rehabilitation - 2006	\$	280,000								
2005 Regional (Large User) WW Metering Stations	\$	18,000								
Central Regional Wastewater System- R & R Projects:	\$	506,000								
Construction - WWTP Equip 2005-2007	\$	3,283,920								
SDC - WWTP Equip 2005-2007	\$	106,080								
GTL Annual CAR and R&R Year 2005	\$	20,000								
WWTP - Pump Replacement - FY05/06	\$	108,000								
Program Management 2005	\$	8,100,000								
TOTAL FUNDING USES	\$	84,817,641	\$	55,418,000	\$	19,150,000	\$	17,127,000	\$	105,842,000

# STORMWATER CAPITAL IMPROVEMENT PLAN

	2004/05	2005/06	2006/07	2007/08	2008/09
<b>FUNDING SOURCES</b>					

Transfers In:

Stormwater Fund \$ 1,340,000 \$ 1,340,000 \$ 1,340,000 \$ 1,340,000 \$ 1,340,000

**TOTAL FUNDING SOURCES** \$ 1,340,000 \$ 1,340,000 \$ 1,340,000 \$ 1,340,000 \$ 1,340,000

## FUNDING USES

Stormwater System Recapitalization \$ 634,000 \$ 634,000 \$ 634,000 \$ 634,000 \$ 634,000  
 New Stormwater Management Facilities \$ 706,000 \$ 706,000 \$ 706,000 \$ 706,000 \$ 706,000

**TOTAL FUNDING USES** \$ 1,340,000 \$ 1,340,000 \$ 1,340,000 \$ 1,340,000 \$ 1,340,000

# PARKING CAPITAL IMPROVEMENT PLAN

	2004/05	2005/06	2006/07	2007/08	2008/09
<b>FUNDING SOURCES</b>					

Parking Fund Operating Budget \$ 307,000 \$ 300,000 \$ 600,000 \$ 700,000 \$ 700,000  
 Parking Fund-Retained Earnings \$ 500,000 \$ 1,355,000  
 Parking Fund-Loan \$ 1,280,000 \$ 200,000

### Arts & Science Garage Rehab

Performing Arts Center \$ 294,000  
 Downtown Development Authority \$ 294,000

### Beach Transit System

CRA-Beach tbd tbd tbd tbd tbd

### Aquatic Complex- Parking Garage

Revenue Bond \$ 3,000,000

**TOTAL FUNDING SOURCES** \$ 2,675,000 \$ 4,855,000 \$ 600,000 \$ 700,000 \$ 700,000

## FUNDING USES

Arts & Science Garage Rehab \$ 700,000  
 City Park Garage Rehab \$ 1,200,000 \$ 700,000  
 Beach Transit System \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000  
 South Beach -Convert to Metered Lot \$ 500,000  
 Aquatic Complex- Parking Garage \$ 3,000,000  
 ADA Compliance-Rehab Projects \$ 275,000 \$ 155,000  
 Recapitalization of Parking Facilities \$ 300,000 \$ 300,000 \$ 400,000 \$ 500,000 \$ 500,000

**TOTAL FUNDING USES** \$ 2,675,000 \$ 4,855,000 \$ 600,000 \$ 700,000 \$ 700,000

# Sanitation Capital Improvement Fund

	2004/05	2005/06	2006/07	2007/08	2008/09
<b>FUNDING SOURCES</b>					

Transfers In:

Sanitation Fund \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000

**TOTAL FUNDING SOURCES** \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000

## FUNDING USES

Sanitation Facilities Recap \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000

**TOTAL FUNDING USES** \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Recapitalization Projects

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Recapitalization Improvement**

#### **Description:**

This section details the various recapitalization and reconstruction components in the Capital Improvement Plan. Recapitalization projects are located throughout the City.

Project Description	INTERNAL CITY FUNDS				
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Railroad Crossing Recapitalization	\$80,000	\$100,000	\$ 100,000	\$100,000	\$100,000
Parks & Recreation Recapitalization	400,000	500,000	500,000	550,000	550,000
Fire-Rescue Infrastructure Recap	450,000	550,000	550,000	550,000	550,000
Marine Facilities Recap	40,000	45,000	45,000	45,000	45,000
Police Facilities Recap	45,000	50,000	50,000	50,000	50,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Railroad Crossing Recapitalization

## **Description:**

Provide annual funding to maintain 28 rail/street crossings in the City. Repair and replacement are the joint responsibility of the Railroad and the City. Crossings have a useful life of 10 to 12 years.

## **Responsible Department:**

Public Services

Peter Partington, City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$480,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09

**Project Title:**

Parks & Recreation Infrastructure  
Recapitalization

**Description:**

Based upon Parks & Recreation's Infrastructure inventory and condition report, this annual project is necessary to repair and replace the various components of the Parks and Recreation facilities.

**Responsible Department:**

Parks & Recreation  
Phil Thornburg, Director

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$2,500,000	\$400,000	\$500,000	\$500,000	\$550,000	\$550,000

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Fire-Rescue Infrastructure Recapitalization

### **Description:**

Provides for building and equipment recapitalization needs, so that the department's provision of service remains timely and efficient.

### **Responsible Department:**

Fire-Rescue

Otis Latin, Fire Chief

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$2,650,000	\$450,000	\$550,000	\$550,000	\$550,000	\$550,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09

**Project Title:**

Marine Facilities Recapitalization

**Description:**

Provide funding to repair and replace the various marine facilities in the City.

**Responsible Department:**

Business Enterprises  
Jamie Hart

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$220,000	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000



# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Police Facilities Recapitalization

### **Description:**

Provide funding to repair and replace the various police facilities.

### **Responsible Department:**

Police Chief  
Bruce Roberts

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$245,000	45,000	\$50,000	\$50,000	\$50,000	\$50,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Traditional Capital Improvement Projects

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### Traditional CIP Recap Summary

#### Description:

This section details the various construction components in the Traditional Capital Improvement Plan. Projects are located throughout the City.

Project Description	INTERNAL CITY FUNDS				
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Waterways Dredging	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Neighborhood Capital Improvements	350,000	350,000	350,000	350,000	350,000
Business Capital Improvements	100,000	100,000	100,000	100,000	100,000
Capital Maintenance	250,000	350,000	350,000	350,000	350,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Waterways Dredging

## **Description:**

Provide annual funding to maintain a minimum 4' depth below mean low sea level in over 85 miles of City canals.

## **Responsible Department:**

Public Services

Peter Partington, City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Neighborhood Capital Improvements (NCIP)

## **Description:**

Provides for infrastructure improvements and beautification projects within neighborhoods throughout the City. These projects may include entranceways, landscaped medians, streetscapes, curbs and gutters, drainage improvements, lighting, and/or other public improvements.

## **Responsible Department:**

Engineering

Marisol Lotito

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$1,750,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Business Capital Improvement Program (BCIP)

## **Description:**

Provides for infrastructure improvements and beautification projects within recognized business districts throughout the City. These projects may include landscaping, parking, street paving, sidewalks, pedestrian crosswalks, lighting, signage, drainage, curbs and gutters, and other public improvements.

## **Responsible Department:**

Engineering

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Capital Maintenance

### **Description:**

Provides for infrastructure improvements throughout the city including roofing, plumbing, electrical and others.

### **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$1,650,000	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Transportation Projects



# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### Transportation Projects Summary

#### Description:

This section details the various transportation projects within the Capital Improvement Plan.

Project Description	INTERNAL CITY FUNDS				
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Misc. Roadway Safety Improvements	\$17,000	\$19,000	\$19,000	\$19,000	\$19,000
Speed Humps - Various Locations	15,000	20,000	20,000	20,000	20,000
Traffic Studies & Planning-Downtown	15,000	20,000	20,000	20,000	20,000
Miscellaneous Transportation Projects	15,000	20,000	20,000	20,000	20,000
Road Closure Projects	15,000	20,000	20,000	20,000	20,000
Curb & Gutter Recapitalization	40,000	50,000	50,000	50,000	50,000
Sidewalk Recapitalization	170,000	200,000	200,000	200,000	200,000
Streetlight Recapitalization	47,000	50,000	50,000	50,000	50,000
Street Resurfacing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
A1A Expansion/Realignment	3,000,000	1,500,000	-	-	-
NW 7th-9th Connector	1,500,000	-	-	-	-
Streetscape - Andrews/3rd Avenues	-	-	15,000,000	-	-

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Miscellaneous Roadway Safety Improvements

## **Description:**

A number of roadway safety projects arise each year. Minor highway work or geometric changes are sometimes required to deal with these problems.

## **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$93,000	\$17,000	\$19,000	\$19,000	\$19,000	\$19,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Speed Humps - Various Locations

## **Description:**

This project provides for the repair, replacement or addition of speed humps in various locations throughout the City as warranted.

## **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$95,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Traffic Studies and Planning - Downtown

### **Description:**

The City is the lead agency for the Urban Development Area Transportation Study (UDATS), which is being funded by FDOT, DDA and the City. This study did not address traffic impacts and mitigation in neighborhoods close to downtown. It is anticipated that similar studies will be needed in all the neighborhoods impacted by downtown traffic.

### **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$95,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Miscellaneous Transportation Projects

## **Description:**

Funding for miscellaneous small transportation projects throughout the City.

## **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$95,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Road Closure Projects

## **Description:**

Funding to allow temporary road closures to become permanent throughout the City once approved by the City Commission.

## **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$95,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Curb and Gutter Recapitalization

## **Description:**

Approximately 50 miles of curb and gutter currently exist along streets under the City's jurisdiction. Annual replacement is estimated at 2 miles per year, and is based upon damage resulting from unstable subsoil (settlement) and tight intersections (breakage from heavy vehicles driving over the curb).

## **Responsible Department:**

Public Services

Peter Partington, City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$240,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09

**Project Title:**

Sidewalk Recapitalization

**Description:**

The City has approximately 169 miles of sidewalks. Life expectancy is estimated at less than 25 years due to damage from heavy vehicles and tree root upheaval at many locations.

**Responsible Department:**

Public Services

Peter Partington, City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$970,000	\$170,000	\$200,000	\$200,000	\$ 200,000	\$200,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09

**Project Title:**

Streetlight Recapitalization

**Description:**

There are 3,500 City-owned streetlights, principally along major thoroughfares. The fixture has a 10 year life expectancy and the pole has a 25 year life expectancy.

**Responsible Department:**

Public Services

Peter Partington, City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$247,000	\$47,000	\$50,000	\$50,000	\$50,000	\$50,000

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Street Resurfacing

### **Description:**

There are 500 miles of roads within the City, of which 420 are under the City's jurisdiction. The asphalt pavement that seals the substructure from the elements has a 15 year life.

### **Responsible Department:**

Public Services

Peter Partington, City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund (from Gas Tax)	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

A1A Expansion/Realignment

## **Description:**

Expansion of the current A1A southbound corridor to a 4 lane/2-way traffic corridor and conversion of the existing A1A to a scenic roadway. Essential trafficway improvement is needed as a catalyst to attract major private investment for beach redevelopment. Refer to SR A1A Relocation Study and the adopted Central Beach Community Redevelopment Plan.

## **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
FDOT Funding	\$4,500,000	\$3,000,000	\$1,500,000			

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

NW 7th - 9th Connector  
(Between Broward and Sunrise Boulevards)

### **Description:**

Both NW 7th and 9th Avenues are under Broward County jurisdiction, and coupled with their functional classification, made this project eligible for 80% Federal and 10% State funding.

### **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
FDOT Funding	\$1,500,000	\$1,500,000				

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Streetscape Project - Andrews & 3rd Avenues

### **Description:**

Transportation improvements of Andrews and 3rd Avenues from Davie Boulevard to Sunrise Boulevard. This program will improve the pedestrian and vehicular transportation abilities while enhancing these two corridors to improve the economic redevelopment potential for future development.

### **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund						
DDA	\$ 468,750			\$ 468,750		
Parks Bond	468,750			468,750		
FDOT	13,125,000			13,125,000		
County Contr.	937,500			937,500		



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Miscellaneous Projects

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### Miscellaneous Projects Summary

#### Description:

This section details the various miscellaneous projects within the Capital Improvement Plan that are not otherwise located in other areas.

Project Description	INTERNAL CITY FUNDS				
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Accelerated Projects	\$2,702,093	\$2,454,083	\$2,529,083	\$2,504,083	\$2,504,083
Special Assessment Projects	20,000		25,000		
County Park Bond Implementation		500,000	500,000	500,000	500,000
ADA Required Improvements	750,000	750,000	750,000	750,000	750,000
Park Mall Improvements	5,000	5,000	5,000	5,000	5,000

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Accelerated Projects

### **Description:**

Funding for various infrastructure improvements to city facilities including roof, air conditioning and plumbing.

### **Responsible Department:**

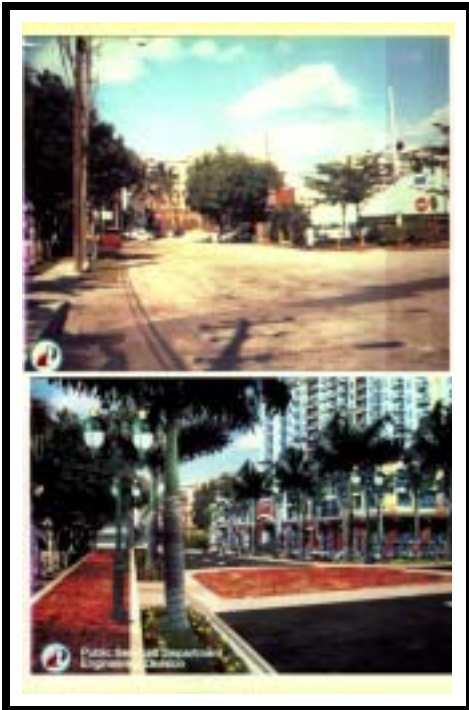
Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$12,693,425	\$2,702,093	\$2,454,083	\$2,529,083	\$2,504,083	\$2,504,083



# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:** Special Assessment Projects

**Description:** To provide initial funding for the conceptual and project designs of potential Assessment Project areas. Provides for infrastructure improvements and beautification projects within neighborhoods throughout the City. These projects include, but are not limited to, entranceways, landscaped medians, streetscapes, curbs and gutters, drainage improvements, lighting and/or other public improvements.

**Responsible Department:**

Engineering

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$45,000	\$20,000		\$25,000		

# Capital Improvement Program

FY 2004/05 - FY 2008/09

**Project Title:**

County Park Bond Implementation

**Description:**

As a part of the Broward County Park Bond program, the City will be receiving property that must be developed and maintained.

**Responsible Department:**

Parks & Recreation Department

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$2,000,000		\$500,000	\$500,000	\$500,000	\$500,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:** ADA Required Improvements

**Description:** Provide funding to make improvements to city-wide facilities so they are ADA compliant.

**Responsible Department:**  
Engineering

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:** Park Mall Improvements

**Description:** Funding to do structural repairs and improvements to the City Park Mall.

**Responsible Department:**  
Engineering

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
General Fund	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Executive Airport

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### Executive Airport Projects Summary

**Description:** This section details the various Executive Airport projects in the Capital Improvement Plan.

Project Description	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Aviation Infrastructure Recapitalization	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	100,000
Aviation Infrastructure Improvements	100,000	100,000	100,000	100,000	100,000
Airpark/Aviation Infrastructure Improve.	50,000	50,000	50,000	50,000	50,000
Airfield Improvements Fund Reserve	50,000	50,000	50,000	50,000	50,000
Access Improvements-Phase 3					2,000,000
Access Improvements-Phase 4				2,000,000	
Access Improvements-Phase 5			1,000,000		
Land banking Program	100,000	100,000	100,000	100,000	100,000
Helistop Infrastructure Recap.	50,000	50,000	50,000	50,000	50,000
Security Annex	600,000				
Taxiway Shoulder Stabilization-Phase II		400,000			
Runway 13-31 Pavement Rehabilitation		2,000,000			
Part 161 Study	200,000	200,000			
Taxiway Alpha Relocation-Design	350,000				
Construct East Taxiway Loop		2,250,000			
Install Blast Fence/Noise Berm	150,000				
Construct Landside Signage	760,000				
Relocate Western 3000' of T/W Alpha		2,575,000			
Relocate Eastern 3000' of T/W Alpha			2,575,000		
Helistop Noise Impact Study	250,000				
Runway 8-26-Acquire Easements				250,000	
Perimeter Road Resurfacing			300,000		
Airfield Turf Establishment			300,000		
Taxiways D&C Pavement Rehabilitation	300,000				
Construct Eastern Perimeter Road		700,000			48
Taxiway Pavement Rehabilitation			2,000,000		
Construct Customs Building				1,500,000	
Construct Customs Apron				840,000	

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Executive Airport Projects Summary**

**Description:** This section details the various Executive Airport projects in the Capital Improvement Plan.

Project Description	2004/05	2005/06	2006/07	2007/08	2008/09
3DAAP Update Services	50,000				
Airport Master Plan Update					420,000
Airport Part 150 Noise Study Update					250,000
Access & Drainage Improvements		500,000			
Construct Maintenance Building					525,000
Observation Area-Phase 2					150,000
Replace Existing ARFF Vehicle	180,000	180,000			

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Annual Aviation Facility Infrastructure  
Recapitalization

## **Description:**

Annual recurring maintenance to capital  
improvements and equipment.

## **Responsible Department:**

Business Enterprises  
Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Annual Aviation Infrastructure Improvements

## **Description:**

Provides for continuing development of aviation facilities on an as-needed basis and to allow responsiveness to development proposals.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:**

Airpark/Aviation Infrastructure Imp.

**Description:**

Provides for continuing development of airport and aviation facilities on an as-needed basis.

**Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 250,00	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Airfield Improvements Fund Reserve

## **Description:**

Reserve fund for future large capital improvements or facility replacements.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Eastside Access Improvements Phase 3

## **Description:**

Construction of an access road for the new airport entrance off of Powerline Road.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 400,000					\$ 400,000
FAA/FDOT	1,600,000					1,600,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Eastside Access Improvements Phase 4

## **Description:**

This phase provides for Right-of-Way acquisition for the new airport entrance off of Powerline Road.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 400,000				\$ 400,000	
FAA/FDOT	1,600,000				1,600,000	

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Eastside Access Improvements Phase 5

## **Description:**

This phase provides for Right-of-Way acquisition for a new airport entrance off Powerline Road, as recommended in the Mater Plan update.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 200,000			\$ 200,000		
FAA/FDOT	800,000			800,000		

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Landbanking Program

## **Description:**

A program to provide funds for acquisition of property in the vicinity of the airport.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Helistop Infrastructure Recap

## **Description:**

Provide for annual maintenance to helistop facility

## **Responsible Department:**

Business Enterprises  
Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$250,000	<b>\$50,000</b>	\$50,000	\$50,000	\$50,000	\$50,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Security Annex

## **Description:**

Construct an annex building to house security equipment and possible security staff at the Airport Administration building.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 120,000	\$ 120,000				
FAA/FDOT	480,000	480,000				

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Taxiway Shoulder Stabilization – Phase II

## **Description:**

Improvements throughout airfield to maintain taxiway shoulders and reduce erosion.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 20,000		\$ 20,000			
FAA/FDOT	\$380,000		\$380,000			

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Runway 13-31 Pavement Rehabilitation

## **Description:**

Rehabilitation of the runway pavement to extend its useful pavement life.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 100,000		\$ 100,000			
FAA/FDOT	1,900,000		\$1,900,000			

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Part 161 Study

## **Description:**

This project will provide for a study to determine mandatory noise mitigation options at Executive Airport.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 400,000	\$200,000	\$200,000			

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Taxiway Alpha Relocation Design

## **Description:**

This project provides for the design phase for the relocation of taxiway alpha in order to conform to FAA separation requirements.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 8,750	\$ 8,750				
FAA/FDOT	341,250	341,250				

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Construct Taxiway East Taxiway Loop

## **Description:**

Construction of a loop taxiway at the eastern end of the airfield as identified in the Airport Master Plan.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding		Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	
Airport Fund	\$ 56,250		\$ 56,250				
FAA/FDOT	\$2,193,750		2,193,750				

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Install Blast Fence/Noise Berm

## **Description:**

Installation of a blast fence to reduce erosion and a noise berm to minimize jet noise.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 30,000	\$ 30,000				
FAA/FDOT	120,000	120,000				

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Construct Landside Signage

## **Description:**

Provide improved directional and destination signage throughout the airport roadway system.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 152,000	\$152,000				
FAA/FDOT	608,000	608,000				



# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Relocate Western 3000' Section of Taxiway Alpha

## **Description:**

This project provides for the relocation of the western 3000' section of the taxiway alpha in order to conform to FAA separation requirements.

## **Responsible Department:**

Business Enterprises  
Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 64,375		\$ 64,375			
FAA/FDOT	2,510,625		2,510,625			

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Relocate Eastern 3000' Section of Taxiway Alpha

## **Description:**

This project provides for the relocation of the eastern 3000' section of the taxiway alpha in order to conform to FAA separation requirements.

## **Responsible Department:**

Business Enterprises  
Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 64,375			\$ 64,375		
FAA/FDOT	2,510,625			2,510,625		

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Helistop Noise Impact Study

## **Description:**

Needed to analyze noise impacts from the downtown heliport on the surrounding areas.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 12,500	\$ 12,500				
FAA/FDOT	237,500	237,500				

# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:**

Runway 8-26 - Acquire Easements

**Description:**

Secure adequate property interests for runway protection zones.

**Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 12,500				\$ 12,500	
FAA/FDOT	237,500				237,500	

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Perimeter Road Resurfacing

## **Description:**

Resurface portions of airport Perimeter Road.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$60,000			\$ 60,000		
FAA/FDOT	240,000			240,000		

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Airfield Turf Establishment

## **Description:**

Establish improved turf at selected locations to minimize erosion and blowing sand.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$60,000			\$ 60,000		
FAA/FDOT	240,000			240,000		

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Taxiways D & C Pavement Rehabilitation

## **Description:**

Refurbishment of older sections of taxiways as recommended by pavement management plan.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$15,000	\$ 15,000				
FAA/FDOT	285,000	285,000				

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Construct Eastern Perimeter Road

## **Description:**

Construct new segment of Perimeter Road on eastern side of airport for improved operational, security and rescue access.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 140,000		\$140,000			
FAA/FDOT	560,000		560,000			



# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Taxiway Pavement Rehabilitation

## **Description:**

Provide for continual pavement rehabilitation for the airport taxiways.

## **Responsible Department:**

Business Enterprises  
Clara Bennett, Airport Manager

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 100,000			\$ 100,000		
FAA/FDOT	1,900,000			1,900,000		

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Construct Customs Building

## **Description:**

Provides for the relocation of the existing customs building to the north side of the airfield.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding		Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	
Airport Fund	\$ 300,000				\$300,000		
FAA/FDOT	\$ 1,200,000				\$1,200,000		

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Construct Customs Apron

## **Description:**

Construction of an airfield apron for a new customs building

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$168,000				\$ 168,000	
FAA/FDOT	672,000				672,000	

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

3DAAP Update Services

## **Description:**

This project provides for obtaining updated actuals and three dimensional drawing of Executive Airport and it's surrounding facilities.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 10,000	\$10,000				
FAA/FDOT	40,000	40,000				

# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:**

Airport Master Plan Update

**Description:**

This project provides for services to update the airports current master plan.

**Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 21,000					\$ 21,000
FAA/FDOT	399,000					399,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Airport 150 Noise Study Update

## **Description:**

This project provides for obtaining services for updating the airports approved noise study.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 12,500					\$ 12,500
FAA/FDOT	237,500					237,500

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Access & Drainage Improvements

## **Description:**

This project provides for access and drainage improvements throughout the airport property.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 125,000		\$125,000			
FAA	375,000		\$375,000			

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Construct Maintenance Building

## **Description:**

To provide for construction of a maintenance building.

## **Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$105,000					\$105,000
FAA	\$420,000					420,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:**

Observation Area-Phase 2

**Description:**

To provide for the design and construction of a new observation area for the public.

**Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Airport Fund	\$ 30,000					\$ 30,000
FAA	\$ 120,000					120,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:**

Replace Existing ARFF Vehicle

**Description:**

Replacement of the existing airport fire station fire rescue vehicle.

**Responsible Department:**

Business Enterprises

Clara Bennett, Airport Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
FAA	\$360,000	\$180,000	\$180,000			



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Public Services

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### Public Services Projects Summary

#### Description:

This section details the various Public Services projects in the Capital Improvement Plan.

Project Description	INTERNAL CITY FUNDS				
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Water Supply & Treatment	\$12,534,200	\$5,381,500	\$90,500	\$0	\$93,887,000
Water Storage & Distribution	23,702,831	14,224,000	2,669,000	5,262,000	3,500,000
Wastewater Collection Projects	36,438,610	24,379,500	12,815,500	8,615,000	5,600,000
Wastewater Treatment Projects	4,042,000	4,933,000	75,000	250,000	355,000
Water & Sewer Misc. Projects	8,100,000	6,500,000	3,500,000	3,000,000	2,500,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



**Project Title:**

Water Supply & Treatment

**Description:**

Improvements in the raw water supply system and the water treatment system.

**Responsible Department:**

Public Services

Paul Bohlander, Assistant City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
W & S Fd 454	\$ 3,900,000	\$3,900,000				
W & S Fd 482	107,993,200	8,634,200	5,381,500	90,500	0	93,887,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Water Storage and Distribution

## **Description:**

Replacement of the aging storage tanks in the City water distribution system.

## **Responsible Department:**

Public Services

Paul Bohlander, Assistant City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
W&S Fd 482	\$49,357,831	\$23,702,831	\$14,224,000	\$2,669,000	\$5,262,000	\$3,500,000

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Wastewater Collection

### **Description:**

Projects for sewerage areas currently service by septic tanks.

### **Responsible Department:**

Public Services  
Paul Bohlander,  
Assistant City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
W&S Fd 482	\$72,723,610	\$ 21,313,610	\$24,379,500	\$12,815,500	\$8,615,000	\$5,600,000
SRF Fd 487	14,955,000	14,955,000				
Bond Fd 485	170,000	170,000				

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



**Project Title:**

Wastewater Treatment

**Description:**

Improvements for the GTL treatment plant.

**Responsible Department:**

Public Services

Paul Bohlander, Assistant City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
R&R Fd 451	2,485,000	\$ 652,000	\$1,153,000	\$ 75,000	\$250,000	\$355,000
Bond Fd 485	7,170,000	3,390,000	3,780,000			



# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Water & Sewer Misc. Projects

### **Description:**

Water Works 2001 Program Management and unidentified projects.

### **Responsible Department:**

Public Services

Paul Bohlander, Assistant City Engineer

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
W&S Fund 454	\$23,600,000	<b>\$8,100,000</b>	\$6,500,000	\$3,500,000	\$3,000,000	\$2,500,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Stormwater Fund

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## Stormwater Projects Summary

**Description:** This section details the various Stormwater projects within the Capital Improvement Plan.

Project Description	INTERNAL CITY FUNDS				
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Stormwater System Recap	<b>\$634,000</b>	\$634,000	\$634,000	\$634,000	\$634,000
New Stormwater Mgmt. Facilities	<b>706,000</b>	706,000	706,000	706,000	706,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Stormwater System Recapitalization

## **Description:**

The existing stormwater management facilities throughout the City are reaching the end of their design lives, and repairs and improvements are required for the systems to continue to function.

## **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Stormwater Fund	\$3,170,000	<b>\$634,000</b>	\$634,000	\$634,000	\$634,000	\$634,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

New Stormwater Management Facilities

## **Description:**

Federal and State regulations require the City to meet certain water quality standards that will require the construction of new and improved stormwater management facilities throughout the City.

## **Responsible Department:**

Public Services

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Stormwater Fund	\$3,530,000	<b>\$706,000</b>	\$706,000	\$706,000	\$706,000	\$706,000



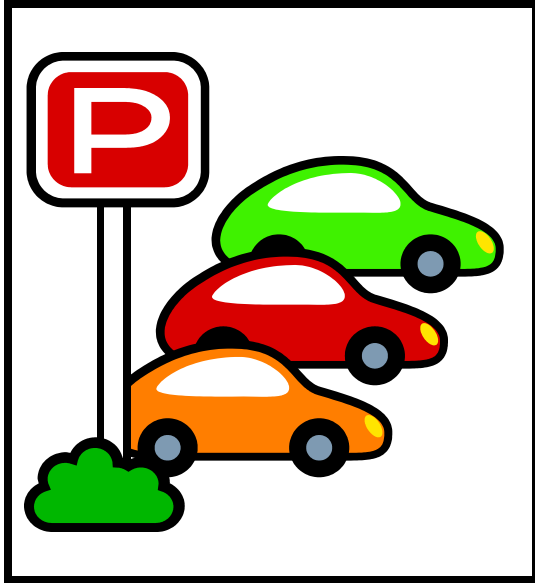
# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Parking Fund

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### Parking Fund Projects Summary

#### Description:

This section details the various recapitalization projects in the Parking Fund portion of the Capital Improvement Plan.

Project Description	ALL FUNDS				
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Arts & Science Garage Rehab	\$700,000				
City Park Garage Rehabilitation	1,200,000	700,000			
Beach Transit System	200,000	200,000	200,000	200,000	200,000
So. Bch-Convert to Metered Lot		500,000			
Aquatic Complex Parking Garage		3,000,000			
ADA Compliance-Rehab Projects	275,000	155,000			
Recap of Parking Facilities	300,000	300,000	400,000	500,000	500,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Arts and Science Garage Rehab

## **Description:**

Major renovation of the Arts & Science Parking Garage including stairwells and structural.

## **Responsible Department:**

John Hoezle, Director of Parking & Fleet Services

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Parking Fund	\$112,000	\$112,000				
DDA	294,000	294,000				
PACA	294,000	294,000				



# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

City Park Garage Rehabilitation

### **Description:**

Major renovation including facade and reinforcement of planter/barrier walls (phase 1), elevator replacement (phase 2) and mall improvements and signage (phase 3).

### **Responsible Department:**

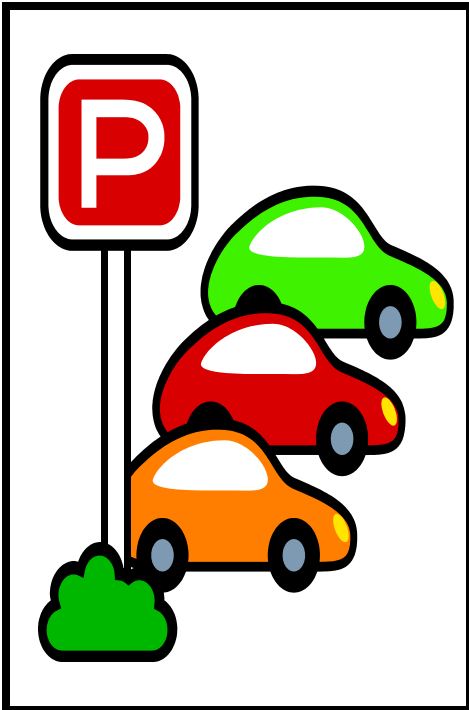
John Hoezle, Director of Parking & Fleet Services

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09

Parking Fund	\$1,900,000	\$1,200,000	\$700,000			
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# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### **Project Title:**

Beach Transit System

### **Description:**

Shuttle system from the beach area to downtown and back.

### **Responsible Department:**

John Hoezle, Director of Parking & Fleet Services

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Parking Fund	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

South Beach-convert to Metered Lot

## **Description:**

Conversion of the South Beach Picnic Area parking lot to a metered parking lot

## **Responsible Department:**

John Hoezle, Director of Parking & Fleet Services

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Parking Fund	\$500,000		\$500,000			

# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Aquatic Complex Parking Garage

## **Description:**

Construction of a new parking garage in the Swimming Hall of Fame Pool area

## **Responsible Department:**

John Hoezle, Director of Parking & Fleet Services

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09

Revenue Bonds	\$3,000,000		\$3,000,000			
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# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

ADA Compliance Rehab Projects

## **Description:**

Rehabilitation of various parking facilities to comply with court-ordered ADA requirements.

## **Responsible Department:**

John Hoezle, Director of Parking & Fleet Services

Funding	Five Year					
Source	Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09

Parking Fund	\$430,000	\$275,000	\$155,000			
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# Capital Improvement Program

FY 2004/05 - FY 2008/09



## **Project Title:**

Recapitalization of Parking Facilities

## **Description:**

This section deals with the recapitalization and reconstruction of the various parking facilities in the city.

## **Responsible Department:**

John Hoezle, Director of Parking & Fleet Services

<b>Funding</b>	<b>Five Year</b>					
<b>Source</b>	<b>Total</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>
Parking Fund	\$2,000,000	\$300,000	\$300,000	\$400,000	\$500,000	\$500,000



# Capital Improvement Program

FY 2004/05 - FY 2008/09

## Sanitation Fund

# Capital Improvement Program

## FY 2004/05 - FY 2008/09



### Sanitation Fund Projects Summary

#### Description:

This section details the various Sanitation Fund projects within the Capital Improvement Plan.

INTERNAL CITY FUNDS					
Project Description	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Sanitation Fund	\$ 50,000	\$50,000	\$50,000	\$50,000	\$50,000



# Capital Improvement Program

FY 2004/05 - FY 2005/06



## **Project Title:**

Sanitation Facility Recapitalization

## **Description:**

Recapitalization, repair, modifications and additions to the facilities operated by the Sanitation Fund.

## **Responsible Department:**

Public Services

Ed Udvardy, Division Manager

Funding Source	Five Year Total	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Sanitation Fund	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000